

LEKWA-TEEMANE LOCAL MUNICIPALITY “NW 396”



TOP-LAYER SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019

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FOREWORD BY MAYOR

Our Revised Service Delivery and Budget Implementation Plan (SDBIP) commits Lekwa-Teemane Local Municipality to ensure that the organization actually delivers objectives which are aligned with the Integrated Development Plan (IDP), budget (both capital and operational) during the 2018/19 financial year.

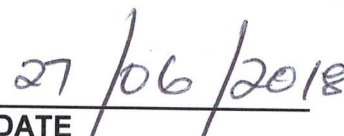
This document will efficiently and effectively assist in access to information regarding the Operational plans and status of performance Information to the Community, Council, Management, Provincial and National government, other stakeholders and private and public sectors. There are internal reports, which are designed to facilitate:

- the current activities of the organisation;
- planning its future strategies and operations;
- improving objectivity in the decision-making process;
- optimising the use of resources;
- measuring and evaluating performance and
- Improving internal and external communication.

We are widening our support to the poor in terms of ensuring that they continue to have access to water, electricity, decent sanitation and other socio-economic imperatives that include housing in formalised areas, job opportunities, etc. If we do not invest now in better services and infrastructure that create jobs and support the economy as well as delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Lekwa-Teemane. It is in this context that our IDP, budget and SDBIP would assist the Municipality to rebuild in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

Approved by the Mayor.

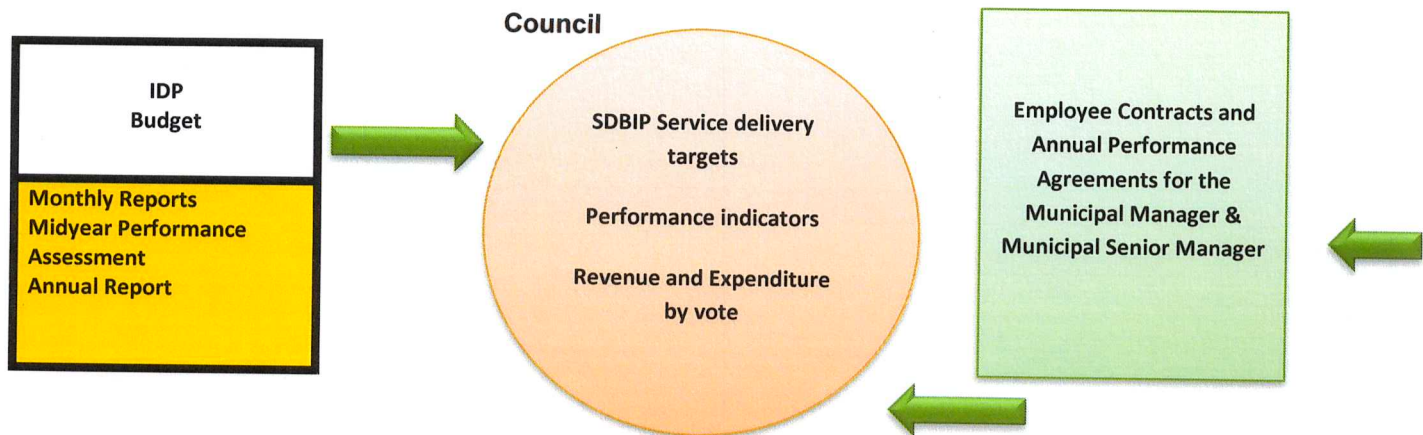

MAYOR
Cllr KGN PALAGANGWE


DATE

INTRODUCTION

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is

not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of- year targets and implementing the budget. (Figure 1).



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the

manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems

SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance.

approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP can be defined as: "a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

1. Monthly projections of revenue to be collected for each source

2. Monthly projections of expenditure (operating and capital) and revenue for each vote

3. Quarterly projections of service delivery targets and performance indicators for each vote

4. Ward information for expenditure and service delivery

5. Detailed capital works plan broken down by ward over three years

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for example), it should be taking steps to ensure that it lowers its expenditure targets (through an adjustments budget) or improve its revenue collection performance. Similarly, if expenditure

is occurring more slowly than expected (e.g. through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available within 10 days after the end of each month). It is even harder to determine the appropriate and

objective performance indicators and measures for service delivery (for water, electricity, recreational facilities etc), and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise the spending downwards to ensure that it does

not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account are:

- a) Regional levies
- b) Property rates
- c) Property rates - penalties imposed and collection charges
- d) Electricity revenue from tariff billings
- e) Water revenue from tariff billings
- f) Sanitation revenue from tariff billings
- g) Refuse removal from tariff billings
- h) Grants

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For example, a service delivery target could be the number of households receiving the defined minimum basic level of clean water. The public information should deal with service delivery, rather than on how a municipality

account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards

- i) Interest & investment income
- j) Rent of facilities and equipment
- k) Interest earned outstanding debtors
- l) Traffic fines
- m) Fines for late payment
- n) Licenses and permits
- o) Income from agency services
- p) Other

organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services or provision of water will be the primary service delivery objective. Internal or management performance indicators, suitable to manage lower-layer managers, should generally not be made public. The development of appropriate service delivery and performance targets and indicators may differ from municipality to municipality depending on their priorities and challenges and will require further development.

Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring

operations of the Municipal administration. Various reporting requirements are outlined in the MFMA. Both

the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow

the Lekwa-Teemane Local Council (Ward and PR Councillors) to monitor the implementation of service delivery programs and initiatives across the Municipality.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month. Reporting must include the following:

- I. Actual revenue, per source;
- II. Actual borrowings;
- III. Actual expenditure, per vote;
- IV. Actual capital expenditure, per vote;
- V. The amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports: (a) any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote (b) any material variances from the

service delivery and budget implementation plan and; (c) any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

Quarterly Reporting

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the

municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service

delivery targets and performance indicators set in the service delivery and budget implementation plan;

(iii) The past year's annual report, and progress on resolving problems identified in the annual report; and

(iv) The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts

are materially different from the projections contained in the budget or the SDBIP.

The SDBIP is a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Lekwa-Teemane Local Municipality accountable to the community

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000	R000
Property rates	2156	2156	2156	2156	2156	2156	2156	2156	2156	2156	2156	2156	25 874
Service charges: electricity	6791	6791	6791	6791	6791	6791	6791	6791	6791	6791	6791	6791	81 488
Service charges: water	2863	2863	2863	2863	2863	2863	2863	2863	2863	2863	2863	2863	34 360
Service charges: sanitation	1092	1092	1092	1092	1092	1092	1092	1092	1092	1092	1092	1092	13 102
Service charges: refuse	1217	1217	1217	1217	1217	1217	1217	1217	1217	1217	1217	1217	14 602
Rental Income	56	56	56	56	56	56	56	56	56	56	56	56	666
Interest: investments	1	1	1	1	1	1	1	1	1	1	1	1	12
Interest: outstanding debtors	1659	1659	1659	1659	1659	1659	1659	1659	1659	1659	1659	1659	19 190
Fines	115	115	115	115	115	115	115	115	115	115	115	115	18 196
Licences and permits	0	0	0	0	0	0	0	0	0	0	0	0	0
Grant Receipts	15000	0	0	9000	0	9000	0	0	9000	0	0	5938	47938
Other revenue	61	61	61	61	61	61	61	61	61	61	61	61	734
Total Revenue	31 229	16 229	16 229	25 229	16 229	25 229	16 229	16 229	25 229	16 229	16 229	22 167	242 689

MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Employee related costs	5016	5016	5016	5016	5016	5016	5016	5016	5016	5016	5016	5016	60 187
Remuneration of councillors	292	292	292	292	292	292	292	292	292	292	292	292	3 507
Debt impairment	5 166	5 166	5 166	5 166	5 166	5 166	5 166	5 166	5 166	5 166	5 166	5 166	61 996
Depreciation & asset impairment	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	1 913	22 959
Finance charges	0	0	0	0	0	0	0	0	0	0	0	1 499	1 500
Bulk purchases	6 782	6 782	6 782	6 782	6 782	6 782	6 782	6 782	6 782	6 782	6 782	6 782	81 383
Other materials	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	1 189	14 270
Contracted services	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	1 288	3 977	18 148
Other expenditure	1 688	1 688	1 688	1 688	1 688	1 688	1 688	1 688	1 688	1 688	1 688	1 688	20 261
Total Expenditure	23 335	23 335	23 335	23 335	23 335	23 335	23 335	23 335	23 335	23 335	23 335	27 522	284 211

QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

THEMATIC AREAS: BASIC SERVICES and INFRASTRUCTURE DEVELOPMENT

Analysis:

In terms of sanitation the municipality still has 300 buckets in Boitumelong ext.1, 2 and 4. The Christiana Town and a section of Bloemhof are still using the septic tank systems. The total number is 800. The District municipality is currently busy with the rehabilitation of the Boitumelong and Utlwanang ext. 5. These projects were funded and managed by the District Municipality.

Refuse are collected in the entire Lekwa-Teemane. New establishments within the municipal area still need refuse removal services. The municipality experience a problem regarding illegal dumping at street corners and vacant stands. Skip bins are needed to address the problem of illegal dumping within the municipal area. The municipal machinery is very old and needs to be replaced.

At present the supply of water to both Bloemhof and Christiana is under severe pressure. Problems start at the abstraction points, then move to the purification plants and then on to the reservoirs. This is the result of new extensions being supplied with water and waterborne sanitation and not taking into account the capacity to supply sufficient water.

The sanitation service is currently also stretched to the limits as blockages regularly occur due to foreign objects being dumped into the system. Especially in Boitumelong the diameter of sewerage pipelines is not sufficient to deal with the large volumes.

In Christiana, Bloemhof and Geluksoord the electricity networks are old and in a dilapidated condition and needs urgent attention.

The tar, gravel and paved streets in Lekwa-Teemane are relatively old and designed many years ago and cannot cope with the increased volume and weight of the traffic that uses these roads on a daily basis and needs urgent attention.

THEMATIC AREA	SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Massive programme to build social and economic infrastructure Sustainable Resource Management and use	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES	Outcome 6:	Role of Local Government:

	An efficient, competitive and responsive economic infrastructure network	Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport Maintain and expand water purification works and waste water treatment works in line with growing demand Cities to prepare to receive the devolved public transport function Improve maintenance of municipal road networks Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal commonage and urban open spaces Ensure development does not take place on wetlands
LEKWA-TEEMANE OBJECTIVES		
STRATEGY(S)		
		To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities. A partnership should be established between the relevant spheres of government, private sector and the respective communities to co-plan and co-fund massive social and economic infrastructure services in the District.

KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target				POE
							1 st	2 nd	3 rd	4 th	
To deliver sustainable essential services such as water, sanitation, electricity and roads for the Lekwa-Teemane communities	Service Delivery and Infrastructure Development	Number of reports on additional households provided with water connections (RDP) KPI 1 TS	Report on number of New extensions 2=1012 h/h 3, =1144 h/h 4 =477 h/h 10=511 h/h 12= 1700 h/h =4844	New Establishments	Opex	4 reports on additional households provided with water connections (RDP) by end June 2019	1 report on additional household water connection submitted to Council by end September 2018 Ext. 10=511 h/h	1 report on additional household water connection submitted to Council by end December 2018 Ext. 2=1012 h/h	1 report on additional household water connection submitted to Council by end March 2019 Ext. 3=1144 h/h Ext. 4 =477 h/h	1 report on additional household water connection submitted to Council by end June 2019 Ext. 12=1700 h/h	4 reports on additional household water connections submitted to Council for period ended June 2019
		Number of reports on additional households provided with sewerage connections (RDP) KPI 2 TS	Reports of additional h/h provided with sewerage connections	New Establishments	Opex	4 reports on additional households provided with sewerage connections (RDP) by end June 2019	1 report on additional households provided with sewerage connections (RDP) by end Sep 2018	1 report on additional households provided with sewerage connections (RDP) by end Dec 2018	1 report on additional households provided with sewerage connections (RDP) by end March 2019	4 reports on additional households provided with sewerage connections (RDP) by end June 2019	4 Reports on additional household sewer connections & Council Resolution
		Hectares of municipal land	Allocation of hectares of land	1075 Hectares	R 900 068	5 Hectares of municipal land released for	Rezoning of land Closure of	Rezoning of land Environmental	Rezoning of land Environmental	5 Hectares of municipal land released for	Council resolution on removal of restrictions,

	released for human settlements development KPI 3 CS	released for human settlements in Geluskoord Ext 4& 5 Utiwanang Ext 3 Bloemhof Ext 3,4,11 and 12	available		human settlements by end June 2019	public open spaces Environmental Impact Assessment	Impact Assessment Land surveying Removal of restrictions	Impact Assessment Land surveying Removal of restrictions	human settlements by end June 2019	approval from Joint Municipal Planning Tribunal, Records of authorisations
	Hectares of municipal land released for LTLDA KPI 4 CS	Land released for Lekwa-Teemane Local Development Agency	Information in Land Audit-Total Municipal Land Available		110 Hectares of municipal land released for LTLDA by end June 2019	Rezoning of land Closure of public open spaces Environmental Impact Assessment	Rezoning of land Environmental Impact Assessment Land surveying Removal of restrictions	Rezoning of land Environmental Impact Assessment Land surveying Removal of restrictions	Hectares of municipal land released for LTLDA by end June 2019	Council resolution on removal of restrictions, approval from Joint Municipal Planning Tribunal, Records of authorisations
	Approved electrification master plan. KPI 5 TS	Development of an annual electrification plan entailing infrastructure SWOT analysis	Electrical masterplan not in place	Opex	Approved electrification master plan by end June 2019	N/A	N/A	N/A	Approved electrification master plan by end June 2019	Plan & Council Resolution
	Electrification of 243 h/h by	Electrification of a	243 h/h	1 767 525, 26	Electrification of 2 h/h by	Appointment of contractor	Electrification of 243 H/H by	N/A	N/A	Close out report

	end June 2019 KPI 6 T.S	backlog of 243 h/h			end Dec 2018	by end Sep 2018	end Dec 2018			
	Number of h/h with access to electricity KPI 7 T.S									
	Number of households with basic waste collection KPI 8 CS	Weekly Collection of refuse	16 524 households receive basic weekly waste collection	R24 605 062.00(I.D 201313 22030R FFB3ZZ WM	18 524 households with basic waste collection by end June 2019	18 524 households with basic waste collection by end Sep 2018	18 524 households with basic waste collection by end Dec 2018	18 524 households with basic waste collection by end March 2019	18 524 households with basic waste collection by end June 2019	Schedules containing Maps
	Council Approved Integrated Waste Management Plan. KPI 9 CS	Plan that indicates municipal handling of the waste generation and disposal process. Legal requirement in terms of National	Draft Integrated Waste Management Plan	No budget required . Draft Plan is in place. Only required Council approval	Approved Integrated Waste Management Plan by end Dec 2018	N/A	Approved Integrated Waste Management Plan by end Dec 2018	N/A	N/A	Approved Integrated Waste Management Plan & Council Resolution

		gardens maintained KPI 12 CS	Geluksoord parks Maintenance includes cleaning, irrigation, grass cutting, weed	municipal park (grass cutting, removal of weeds, watering of plants, removal of waste)		maintained by end June 2019	maintained by end Sep 2018	maintained by end Dec 2018	maintained by end March 2019	maintained by end June 2019	Garden facilities, Photos
		Number of signboards of illegal dumping erected KPI 13 CS	Erection of No Dumping Sites Signs on identified sites	Illegal dumping	Opex	40 signboards of illegal dumping erected by end June 2019	10 signboards of illegal dumping erected by end Sep 2018	10 signboards of illegal dumping erected by end Dec 2018	10 signboards of illegal dumping erected by end March 2019	10 signboards of illegal dumping erected by end June 2019	Photos / Invoices /
		Number of cemeteries fenced KPI 14 CS	Perimeter fencing available cemeteries with access control mechanism in place	None existence of fencing around cemeteries- As of June 2018, there are no fences around the available cemeteries.	Fence already provided by Rural Development and Agriculture. Just needs to be erected.	3 cemeteries fenced by end June 2019	Monthly Progress report on erection of the fences.	Monthly Progress report on erection of the fences.	Monthly Progress report on erection of the fences.	3 cemeteries fenced by end June 2019	Completion report and photographic evidence of fence erection.

		Approved road master plan KPI 15 TS	Development of an annual road master plan entailing infrastructure SWOT analysis	Outdated Road masterplan	Opex	Approved road master plan by end June 2019	Applications to MISA by end Sep 2018	SWOT Analysis Report	Development of draft road Master Plan by end March 2019	Approved road master plan by end June 2019	Approved road master Plan
		KMs of municipal internal roads paved KPI 16 TS	Paving of internal roads	Gravel Road	Opex	1.5 km of municipal internal roads paved by end June 2019	500m municipal internal roads paved by end Sep 2018	300m municipal internal roads paved by end Dec 2018	300m municipal internal roads paved by end March 2019	400m municipal internal roads paved by end June 2019	Completion Report
		KM of municipal roads maintained KPI 17 TS	Patching of potholes, cleaning and road markings Bloemhof Christiana Boitumelong Uthwanang Geluksoord Coverdale Salamat	Pothole riddled roads	Opex	2 KM of municipal roads maintained by end June 2019	500m	500m	500m	500m	Report and Photos
		KMs of storm water drainage	Cleaning of storm water drainage system	Not properly cleaned, Maintaine	Opex	5 km of storm water drainage maintained by	1.25km	1.25km	1.25km	1.25km	Report and Photos

		maintained		d and repaired storm water drainage system		end June 2019				
		KPI 18 TS								

KEY PERFORMANCE AREA 2: LOCAL ECONOMIC DEVELOPMENT

	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target				POE
							1 st	2 nd	3 rd	4 th	
Strengthening the enabling environment through more flexible regulations, better access to finance and markets, improved infrastructure facilities and business support	Local Economic Development	LED Strategy aligned to the Provincial and National LED Strategy/Framework work developed KPI 19 MO CP.S	LED Strategy that is going to assist in identifying the potential investors	Outdated LED strategy	Opex	Review and alignment of LED strategy to National and Provincial strategies by end June 2019	Engagements with third parties for assistance (FEED and District)	Engagements with third parties for assistance (FEED and District)	Engagements with third parties for assistance (FEED and District)	Review and alignment of LED strategy to National and Provincial strategies by end June 2019	LED Strategy
		Number of municipal LED intergovernmental platforms	LED Intergovernmental platforms that allows for information	Inconsistent LED engagements	Opex	4 LED intergovernmental platforms convened	1 LED intergovernmental platform convened by Sep 2018	1 LED intergovernmental platform convened	1 LED intergovernmental platform convened by March 2019	1 LED intergovernmental platforms convened by June 2019	Minutes, attendance registers

		convened. KPI 20 MO CP.S	sharing on opportunities existing in sector departments			by June 2019	by Dec 2018			
		Number of work opportunities created through CWP. KPI 21 MO		350 work opportunities	Opex	400 work opportunities created through CWP by June 2019	100 work opportunities created through CWP by Sep 2018	100 work opportunities created through CWP by March 2019	100 work opportunities created through CWP by June 2019	Appointment contracts
		Number of jobs created through the municipality's local economic development initiatives including capital projects KPI 22 MO CP.S				100 jobs created through other municipal initiatives by end June 2019	25 jobs created through other municipal initiatives by end Dec 2018	25 jobs created through other municipal initiatives by end March 2019	25 jobs created through other municipal initiatives by end June 2019	Appointment letters

KEY PERFORMANCE AREA	Financial Management and Administrative Capacity
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities Uprooting of corruption, nepotism, maladministration in our system of local government. Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2019.
10 POINT PLAN	
NATIONAL PRIORITY OUTCOMES	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship Role of Local Government: Comply with legal financial reporting requirements Review municipal expenditures to eliminate wastage
LEKWA-TEEMANE OBJECTIVES	Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019
STRATEGIES	

EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT • Review and adoption of finance policies • Financial reporting and in year reporting • MTEF plan • Budget management • Ensure alignment of financial systems to GRAP/ Budget format • Develop a five year integrated financial management plan. • MFMA Implementation reform • Development project based funding model. • Development of the asset registers as prescribed by GRAP. • General Ledger balancing • Annual financial statement compilation. • Section 71 reporting • Section 72 and other legislative reporting. REVENUE ENHANCEMENT STRATEGIES • Tariff setting • Billing • Meter reading • Debtors reconciliations • Revenue management • Distribution of accounts • Grant funding management • Development of cost recovery strategic plan • Manage and maintain updated valuation roll	SUPPLY CHAIN MANAGEMENT STRATEGIES • Review and update of the Supply Chain Management policy. • Capacitate supply chain unit. • Contract management (Compliance) • Maintain updated service provider data base. EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES • Payments be affected within 30 days • Submission of both expenditure and budgets reports timely. • Timely creditors' reconciliations. • Implement budget reforms as per MFMA. • Capacity building • Safeguards of the supporting documents. • The development of a comprehensive inventory and stores management policy. • Annual budget compilation. • Cash flow management • Investment management. BUDGET AND TREASURY MANAGEMENT • Manage revenue section • Manage supply chain management unit • Manage credit control and debt collection unit • Manage expenditure and budget management unit. • Manage financial management, asset management and reporting unit. • Finance Intern Capacitating.
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	CREDIT CONTROL AND DEBT COLLECTION • Indigent Management. • Review and maintain credit control and debt collection procedures. • Managing the cut-off, restriction, and disconnection and re connection. Reducing number of collection debts to 30 days.
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KEY PERFORMANCE AREA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target				POE
							1 st	2 nd	3 rd	4 th	
Build and strengthen the financial management of the municipality to enhance service delivery and achieve clean audit by 2019	Municipal Financial Viability and Management	Number of financial policies reviewed adopted by council KPI 23 BTO	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy , 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management	Finance policies 1. Credit Control debts collection, 2. Asset management policy, 3. Indigent policy, 4. Property Rates policy , 5. Supply Chain Management Policy, 6. Tariff policy, 7. Cash Management	Opex	10 reviewed and approved financial policies by end June 2019	1 policy reviewed by end Sep 2018 Supply chain management policy	4 policies reviewed by end Dec 2018 1. Property rates 2. Cash and investment management policy 3. Budget and reporting policy 4. Credit control	4 policies reviewed by end March 2019 1. Indigent policy 2. Tariff policy 3. Borrowing policy 4. Debt collection Assert management	1 policy reviewed by end June 2018 1. Cost Containment Policy	Attach the policies reviewed, Council Resolution

THEMATIC AREA	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION
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NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Building a developmental state including improvement of public services and strengthening democratic institutions Strengthen the skills and human resource base.
10 POINT PLAN	Restore the institutional integrity of the municipality Develop and strengthen a politically and administratively stable system of municipalities. Uprooting of corruption, nepotism, maladministration in our system of local government.
NATIONAL PRIORITY OUTCOMES	Outcome 5: A skilled and capable workforce to support an inclusive growth path Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
LEKWA-TEEMANE OBJECTIVES	Role of Local Government: - Ensure councils behave in ways to restore community trust in local government - Continue to develop performance monitoring and management systems To provide the necessary strategic support for the implementation of the SDBIP To build an enhance the human resource capacity of the municipality; To ensure that there is a good, sound industrial relationship between the employer and the employee;

	To create a safe working environment for all employees; To enhance Corporate image;
Strategies:	Develop and implement SDBIP Provision of accessible basic skills, basic formal education, including adult education, to employees; Ensure a functional and effective Local Labour Forum (LLF); Develop and implement occupational Health and Safety Plan; Develop a marketing plan for the municipality; To encourage career growth and personal development of employees

KEY PERFORMANCE AREA 4: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target				POE
							1 st	2 nd	3 rd	4 th	

To provide the necessary strategic support for the implementation of the SDBIP	Institutional Development and Transformation	Number of posts filled as per the approved funded structure KPI 36 CP.S	Filling of 20 critical posts that are provided for in the Organisational Structure in line with request by various Directorates and allocated funds in the budget.	20 Posts filled	263 750	13 permanent 7 contract posts filled as per the approved funded structure by end June 2019	5 post filled by end Sep 2018	5 posts filled by end Dec 2018	5 posts filled by end March 2019	5 posts filled by end June 2019	Adverts, Interview Reports and Appointment Letters
		Number of employees employed in accordance with the Employment Equity Plan KPI 37 CP.S	In terms of Employment Equity Plan target groups include disabled and women. These groups to be considered during the recruitment and selection process.	5 Employees employed according to EEP.	0.00	5 employees employed in accordance with the Employment Equity Plan by end June 2019	1 Employee employed in accordance with Employment Equity Plan by end Sep 2018	2 Employee employed in accordance with Employment Equity Plan by end Dec 2018	1 employees employed in accordance with Employment Equity Plan by end March 2019	1 employees employed in accordance with Employment Equity Plan by end March 2019	Recruitment & Selection Report/Human Resource Report
		Number of officials capacitated in terms of the workplace Skills Plan KPI 38	Officials of the municipality to be capacitated with skills as provided for in the WSP	50 officials trained during 2017/18 Financial year.	Funded by LGSET A	30 officials capacitated in terms of the workplace Skills Plan by end June 2019	10 officials capacitated in terms of the workplace Skills Plan by end Sep 2018	10 officials capacitated in terms of the workplace Skills Plan by end	5 officials capacitated in terms of the workplace Skills Plan by end	5 officials capacitated in terms of the workplace Skills Plan by end June	Attendance Registers; Training Report

		performance reports developed in compliance with section 46 KPI 46 MM	developed to measure Institutional performance.			report developed in compliance with section 46 by end August 2019	report developed in compliance with section 46 by end August 2018					
		Municipal oversight report submitted to Council KPI 47 MM	1 Municipal oversight report submitted to Council by end March 2019	Municipal Council Oversight report submitted.	0.00	1 Municipal oversight report submitted to Council by end March 2019	N/A	N/A	1 Municipal oversight report submitted to Council by end March 2019	N/A		Oversight report, Item to Council Council resolution
		Number of signed performance agreements by MM and Section 56 employees KPI 48 MM	5 signed performance agreements by MM and Section 56 employees by end July 2018	3 Performance Agreements signed.	0.00	5 signed performance agreements by MM and Section 56 employees by July 2018	5 signed performance agreements by MM and Section 56 employees by July 2018	N/A	N/A	N/A		Signed Copies of Performance Agreements & Work Plans,
		Mid-Term performance assessment conducted	Performance report detailing the performance of the municipality for	2017/18 Mid-Term report	Opex	1 Mid-Term performance assessment conducted by 25 January	N/A	Mid-Term performance assessment conducted	N/A	N/A		Mid-term report

		KPI 49 MM	the 1 st half of the financial year			2019			by 25 January 2019				
		Approved SDBIP KPI 50 MM	1 Approved SDBIP aligned to IDPs and budget.	SDBIP for Corporate Services submitted.	0.00	1 Approved SDBIP by end June 2019	N/A	N/A	N/A	N/A	1 Approved SDBIP aligned to IDPs and budget by end June 2019	Approved SDBIP by the Council.	
		Number of reports on the implementatio n of Occupational Health Safety policy KPI 51 MM	Compliance with OHS ACT	1 report submitted on implementat ion of OHS.	0.00	4 reports on the implementation of Occupational Health Safety policy by end June 2019	Establish OHS Committee Conduct Training on OHS & First Aid conducted to members.	2 meeting held on OHS and compile reports.	Implementat ion of OHS reports	Implementat ion of OHS Reports	OHS Reports, Attendance Register		
		Number of employee wellness programmes conducted KPI 52 MM	Implementation of Employee Wellness Activities per Quarter.	3 Employee Wellness programme conducted (sport & Welcoming for new staff, Womens day celebration.)	73 850	4 employee wellness programmes conducted by end June 2019	Develop Employee Wellness Programme 1 Employee Wellness Programme Conducted.	Develop Employee Wellness Programme 1 Employee Wellness Programme Conducted.	Develop Employee Wellness Programme 1 Employee Wellness Programme Conducted.	Develop Employee Wellness Programme 1 Employee Wellness Programme Conducted.	Approved Programme, Attendance Register, Employee Wellness Reports.		
		Number of reports	Compilation of	4 Reports	2 500	4 Reports	1 Report	1 Report	1 Report	1 Report	Council Report		

		submitted to council on disciplinary cases KPI 53 CP.S	Labour Reports on quarterly basis.	Submitted to Council on Labour cases referred to Bargaining	000	submitted to council on Labour cases referred to Bargaining Council by end June 2019	submitted to Council on Labour cases referred to Bargaining by end Sep 2018	submitted to Council on Labour cases referred to Bargaining by end Dec 2018	submitted to Council on Labour cases referred to Bargaining by end March 2019	submitted to Council on Labour cases referred to Bargaining by end June 2019	attached with Referral forms and notices of set down
		Number of IDP Representative meetings Held KPI 54 MM	IDP meetings held for public participation.	2 IDP Representative meetings held.	0.00	2 IDP Representative meetings Held by end June 2019	N/A	1 IDP meetings held	N/A	1 IDP meeting held	Attendance Register/Notice of the meeting.

KEY PERFORMANCE AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality. Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014. The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
10 POINT PLAN		
NATIONAL PRIORITY OUTCOMES	Outcome 9: Responsive, accountable, effective and efficient local government system	Role of Local Government: Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Continue to develop performance monitoring and management systems

		Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	Role of Local Government: Ensure councils behave in ways to restore community trust in local government Continue to develop performance monitoring and management systems
LEKWA-TEEMANE OBJECTIVES			To ensure good governance; To project Lekwa-Teemane Municipality as a preferred area to invest, live and work; To inform the community about services rendered and have an effective communication system; To provide the necessary strategic support for the implementation of the SDBIP. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.
Strategies:			Organize effective public participation and stakeholder meetings; Enhance Corporate image; Development and production of information brochures, articles, news-letters and stakeholder meetings in both electronic print media information; Develop and implement SDBIP as per the VTSD plans.

KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP Objective	Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target				POE
							1 st	2 nd	3 rd	4 th	
To ensure good governance	Good Governance and Public Participation	Municipal Annual Report submitted Council within the prescribed time frame KPI 55 MM	A report detailing the performance of the municipality for 2018/18 FY	2016/17 Annual Report	0.00	1 Municipal Annual Report submitted Council by end March 2019	N/A	N/A	1 Municipal Annual Report submitted Council by end March 2019	N/A	Annual report, Item to Council, Council Resolution
	Good Governance and Public Participation	% council resolutions implemented KPI 56 CP.S	To ensure effective and efficient secretarial services	4 matrix Resolution Register Developed	0.00	100% implementation of Council resolutions by end June 2019	100% implementation of Council resolutions	Classification of resolutions as per department and distributing to relevant department	100% Update Resolution Register	100% Update the Resolution Register	100% Update the Resolution Register
	Good Governance and Public Participation	Number of section 79 and 80 committee meetings held. KPI 57 CP.S	Provide support to Council and its committees	Schedule of Portfolio Committee sittings developed	0.00	4 Section 79 and 80 committee meetings held by end June 2019	1 Section 79 & 80 meeting held by end Sep 2018	Develop Schedule of Committee Sittings 1 Section 79 & 80 meeting held by end Dec 2018	1 Section 79 & 80 meeting held by end March 2019	1 Section 79 & 80 meeting held by end June 2019	Minutes/Attendance Registers/Minutes
	Good Governance	Number of Ward committee	Provide support to Council and	96 Committee meetings	0.00	96 Ward committee	24 Ward Committee	24 Ward Committee	24 Ward Committee	24 Ward Committee	Minutes/Attendance

and Public Participation	meetings held KPI 58 CP.S	its committees	held.		meetings held by end June 2019	meetings held by end Sep 2018	meetings held by end Dec 2018	meetings held by end March 2019	meetings held by end June 2019	Registers/Minutes
Good Governance and Public Participation	Anti-corruption strategy implemented KPI 59 CP.S	Implementation of approved anti-corruption strategy to minimise corruption.	Policy Developed and adopted by Council, Workshop attended in the District.	0.00	Implement ation of approved anti-corruption strategy developed by end June 2019	Develop Policy and Submit to Council for Adoption.6y h	Develop an Awareness Programme Conduct Awareness Programme to 2 Departments	Conduct Awareness Programs for 2 Departments	N/A	Approved Policy, Approved Programme, Attendance Registers and Notices
Good Governance and Public Participation	Number of reports submitted by Community Development Workers KPI 60 CP.S M.O	Reports submitted to monitor performance of CDW's.	4 Reports submitted.	0.00	4 reports submitted by Community Development Workers by end June 2019	1 Report submitted by Community Development Workers by end Sep 2018	1 Report submitted by Community Development Workers by end Dec 2018	1 Report submitted by Community Development Workers by end March 2019	1 Report submitted by Community Development Workers by end June 2019	Memo requesting reports/Reports submitted by CDW
Good Governance and Public Participation	Information and Communication Technology Governance policy developed	The ICT Governance Policy be developed and submitted to Council for	ICT Governance Policy developed	1 518 263	Information and Communication Technology	Draft Policy to be submitted to Council for Adoption and	Establish ICT Steering Committee and submit it for Approval	Awareness/Workshops/Workshop Conducted to Employee	Awareness/Workshop Conducted to Employees	Approved Policy & Strategy/Attendance Register

			conducted.		June 2019	for Adoption.				
Good Governance and Public Participation	Number of By-laws reviewed KPI 65 CP.S	All Municipal By-laws to be reviewed and submitted to Council for approval.	1 By law reviewed.	None of the By-laws reviewer	10 By-laws reviewed by end June 2019	Identify bylaws to be reviewed Review bylaws and public participation to solicit inputs	Review bylaws and public participation to solicit inputs Submit to Council for Adoption	Promulgation of By laws	N/A	Draft By-laws/Council Resolution, Attendance Register/Notices
Good Governance and Public Participation	Implementation and Monitoring of municipal by-laws on a daily basis KPI 66 C.S	Assessment and continuous monitoring of municipal by-laws.	General information on municipal by-laws in place: Noise Control, Dumping, Land Use Scheme.	Directorate Opex: R13 76 884.00	100% implementation of municipal by-laws by end June 2019	100% implementation of municipal by-laws by end Sep 2018	100% implementation of municipal by-laws by end Dec 2018	100% implementation of municipal by-laws by end March 2019	100% implementation of municipal by-laws by end June 2019	12 reports of the state of by-law implementation reporting number of contraventions, and state of prosecution process on each.
Good Governance and Public Participation	Number of risk registers updated KPI 67 MM	An updated risk register, reflecting the risks within the municipality	Risk Registers	00.0	3 risk registers updated by end June 2019	Risk assessment	1 risk register updated by end Sep 2018	1 risk register updated by end March 2019	1 risk register updated by end June 2019	Updated Risk Register for the department.

Objective	Key Performance Indicator	Indicator Definition	Baseline	Budget	Annual Target	Quarterly Target				POE
						1 st	2 nd	3 rd	4 th	
	Spatial Development Framework aligned with IDP developed KPI 68 MM	Development of a Spatial Development Framework	Old Spatial Development Framework	00.0	Spatial Development Framework aligned with IDP developed by end June 2019	Source funding	Source funding	Source funding	Spatial Development Framework aligned with IDP developed by end June 2019	Spatial Development Framework
	IDP adopted by council KPI 69 MM	Adoption of the IDP aligned to District, provincial and national plan	2018/19 IDP	00.0	IDP adopted by council by end May 2019	Submission of IDP process plan to Council by end August 2018	Hold public engagements	Hold public meetings	IDP adopted by Council by end May 2019	Approved IDP process plan

WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY

NW396 Lekwa-Teemane - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand													
Water Services	Improve the quantity and quality of basic service for all people			78 037	80 029	97 798	-	-	-	45 081	47 823	50 636	

Electricity Services	Improve the Quantity and Quality of basic services for all people	78 037	80 029	97 798					90 488	103 076	104 901
Waste Management Services	Improve the Quantity and Quality of basic services for All people	39 018	40 015	48 899	-	-	-	-	26 906	32 074	34 167
Disaster Management	Improve the quantity and quality of basic services for all people	19 509	20 007	2 450	-	-	-	-	86 643	92 702	98 360
Sanitation Services	Improve the quantity and quality of basic services for all people	39 018	40 015	48 899	-	-	-	-	29 951	28 721	30 534

Allocations to other priorities		2										
Total Revenue (excluding capital transfers and contributions)		1	253 620	260 095	295 844	-	-	-	-	279 068	304 396	318 597

14. LEKWA-TEEMANE MIG PROJECTS 2016/2017-2018/2019

MIG Reference Nr	Project Description	Project Value	MIG Value	Expenditure as at 30 June 2018	Balance as at 30 June 2018	Planned MIG Expenditure for 2018/2019
MIG/PMU/18/19	PMU: Lekwa Teemane	779 750.00	779 750.00	-	-	779 750.00
	Bloemhof: Installation of high mast lights in Boitumelong, Coverdale and Salamat	4 150 000.00	4 150 000.00	-	4 150 000.00	4 150 000.00

	Bloemhof: Construction of paved internal roads and storm water in Boitumelong (Kukuma, Phuduhudu and Phuti Street)	6 150 000.00	6 150 000.00	-	6 150 000.00	6 150 000.00
	Christiana: Installation of high mast lights in Utlwanang and Geluksoord	4 600 000.00	4 600 000.00	-	4 600 000.00	3 499 250.00
					14 900 000.00	14 579 000.00

15 . PROGRAMMES AND PROJECTS OF OTHER SPHERES

Programmes and projects from the other spheres of government are reflecting in the attach VTSD plans for Lekwa-Teemane.

EDUCATION AND SPORTS DEVELOPMENT - REFURBISHMENT AND REHABILITATION						
					Project duration	

Project No	Project name	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Date: Start	Date: Finish	Total project cost
293	Gaopalelwe Secondary	2	Township	Lekwa Teemane	Renovations	01-Apr-18	01-Feb-19	3 315
CATA-LIBRARIES SERVICES								
17	Coverdale/Boitumelong Library	4	TOWNSHIP	Lekwa-Teemane	New and replacement assets	01/04/2018	31/03/2020	13 000
HEALTH - REFURBISHMENT AND REHABILITATION								
69	Bloemhof CHC	4	SD	Lekwa-Teemane	Rehabilitate existing CHC	2017/04/01	2019/03/31	20 000
DEPARTMENT OF ENVIRONMENTAL AFFAIRS								
	Upgrade of the Bloemhof Dam Nature Reserve	4	Bloemhof	Lekwa-Teemane	Upgrading	02-01-2018		R30m
SMMES AND COOPERATIVES APPROVED FOR NORTH WEST ACCELERATOR PROGRAMME (GAP)								

	Lekwa- Teemane Irrigation Livestock Farming Agricultural Cooperative		Christiana	Lekwa-Teemane	Livestock			
	Martar Events Management and projects		Bloemhof	Lekwa-Teemane	Events Management			
	Skeem Saam Car Wash		Christiana	Lekwa-Teemane	Enterprise			
ESKOM								
	Geluksoord: Installation of bulk feeder line Eskom to Geluksoord/Christiana switching station	7	Geluksoord	Lekwa-Teemane	Infrastructure	01-07-2018	30-06-2019	R 2 708 097,24
	Geluksoord: Electrification of Geluksoord Phase 5 - 243 stands	7	Geluksoord	Lekwa-Teemane	Infrastructure	01-07-2018	30-06-2019	R 2 291 902,76

	Lekwa-Teemane Utlwanang ext. 5 -1000 Barzani	7	Utlwanang	Lekwa- Teemane	Housing	2018/2019		12 120 955,00
	Lekwa Teemane Boitumelong 286 Metro	2	Boitumelong	Lekwa- Teemane	Housing	2018/2019		12 503 722,00
	Lekwa Teemane Gelukoord Ext 2&3, 500, Malapane	7	Geluksoord	Lekwa- Teemane	Housing	2018/2019		11 483 010,00
	Lekwa Teemane Gelukoord 2&3 500, Tshikamotha	7	Geluksoord	Lekwa- Teemane	Housing	2018/2019		11 355 421,00
	Lekwa Teemane Gelukoord 2&3 2500, Barzani 69	7	Geluksoord	Lekwa- Teemane	Housing	2018/2019		3 200 000,00
	Lekwa Teemane Boitumelong 500, Maseno	4	Boitumelong	Lekwa- Teemane	Housing	2018/2019		2 200 000,00
	Lekwa Teemane Boitumelong, 500 White Leopard	4	Boitumelong	Lekwa- Teemane	Housing	2018/2019		8 293 285,00
	2017/18 Lekwa Teemane Gelukoord 2&3 984	7	Geluksoord	Lekwa- Teemane	Housing	2018/2019		56 312 343,00
	Lekwa Teemane Gelukoord Ext 4 & 5	7	Geluksoord	Lekwa- Teemane	Water and Sanitation	2018/2019		9 151 015,00

[illegible]

16. DRRSM CAPITAL PROJECT ALLOCATION FOR LEKWA-TEEMANE 2017 -2022

DRRSM CAPITAL PROJECT ALLOCATION FOR LEKWA-TEEMANE 2017-2022

Project Description	ADJUSTMENT BUDGET 2016/2017	Indicative Budget 2017/18	Indicative Budget 2018/19	Indicative Budget 2019/20	Indicative Budget 2020/21	Indicative Budget 2021/22
Lekwa Teemane: Water Conservation and Demand Management	R0,00	R0,00	R0,00	R0,00	R12 000 000,00	R12 000 000,00
Lekwa Teemane: Upgrading of Water Treatment works in Christiana	R0,00	R0,00	R0,00	R2 000 000,00	R40 000 000,00	R70 000 000,00
Lekwa Teemane: Upgrading of Sewer Treatment works in Christiana	R0,00	R0,00	R0,00	R2 000 000,00	R26 000 000,00	R31 000 000,00
Lekwa Teemane: Upgrading of the WTW in Christiana	R0,00	R3 000 000,00	R30 000 000,00	R28100 00,00	R21 700 000,00	R4 800 000,00

Part B

**LEKWA –TEEMANE DEVELOPMENT
AGENCY
PLAN
2018/2019 FINACIAL YEAR**

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				
								1 st	2 nd	3 rd	4 th	Evidence
Institutional Development and Transformation	Operate a well Administered Agency	8 HR policies Adopted	Number of HR policies adopted	Development and approval of HR policies	4HR Policies adopted	n/a	4 HR policies adopted by end June 2019	1 Policy adopted	1 Policy adopted	1 Policy adopted	1 Policy adopted	Reviewed policies
								2 employees signed performance agreements	n/a	n/a	n/a	Performance contracts Acting Programme Manager & Administration Officer
Institutional Development and Transformation	Operate a well Administered Agency	3 staff member trained	Number of staff members trained	Staff training on identified gaps	Number of staff trained	opex	3 staff members trained by June 2019	2 staff members trained	1 staff member trained	1 staff member trained	3 staff members trained	Proof of attendance

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				
								1 st	2 nd	3 rd	4 th	Evidence
Institutional Development and Transformation	Operate a well Administered Agency	Website	Regular update of LTLDA website	Updating of the website on an ongoing basis	Website updated	opex	Regular update of LTLDA website by June 2019	Regular update of LTLDA website by Sep 2018	Regular update of LTLDA website by Dec 2018	Regular update of LTLDA website by June 2019	Update website	Updated website reports
Sound Governance	Relevant policy implementation and monitoring	Progress Report for previous Audit in place	Number of progress reports on audit action plan submitted to council	Progress reports on the implementation of audit action plan in addressing audit queries raised by AGSA	4 Progress reports submitted	n/a	4 progress reports on audit action plan submitted to council June 2019	1 progress reports on audit action plan submitted to council Sep 2018	1 progress reports on audit action plan submitted to council Dec 2018	progress reports on audit action plan submitted to council March 2019	1 progress reports on audit action plan submitted to council June 2019	Reports submitted to council
Sound Governance	Relevant policy implementation and monitoring	No progress reports on resolution register	Number of progress reports on implementation	Reports on the implementation of resolutions	Quarterly progress implementation of resolutions taken	n/a	4 progress reports on implementation	1 report submitted	1 report submitted	1 report submitted	1 report submitted	4 Progress reports on resolutions implemented

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				Evidence
								1 st	2 nd	3 rd	4 th	
			of resolutions submitted to council				of resolutions submitted to council by June 2019					(SLA and Board required)
Sound Governance	Relevant policy implementation and monitoring	1 performance report	Number of performance reports submitted to the Board	LTLA progress reports on the implementation of the SDBIP	Reports submitted quarterly	n/a	4 performance reports submitted to the Board by June 2019	1 progress reports on audit action plan submitted to council Sep 2018	1 progress reports on audit action plan submitted to council Dec 2018	progress reports on audit action plan submitted to council March 2019	1 progress reports on audit action plan submitted to council June 2019	Performance reports
	Relevant policy implementation and monitoring	Board committees established	4 board and 4 audit committees	Meetings where discussions are made on the status of	4 meetings conducted for each committee	Opex	8 meetings conducted by June 2018	2 committees meeting	2 committees meeting	2 committees meeting	2 committee meetings	Minutes to meetings conducted SLA and Board

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				Evidence
								1 st	2 nd	3 rd	4 th	
			conduct ed by June 2018	financial reports and performance reports								required)
Sound Governance	Relevant policy implementation and monitoring	Mid-year report submitted	Mid-year budget and performance assessment report submitted to council by January 20 2019	Mid-term progress report on the implementation of the SDBIP	1 assessment report	Opex	1 Mid-year budget and performance assessment report submitted to council by January 20 2019	n/a	n/a	1 Mid-year budget and performance assessment report submitted to council by January 20 2019	n/a	Mid-year report
	Relevant policy implementation and monitoring	2016/17 Annual Performance Report submitted	Draft Annual report submitted to Council	Submission of the AFS and Annual Performance	Draft report submitted	Opex	Draft Annual report submitted to Council	Draft Annual report submitted to Council	n/a	n/a	n/a	Draft Annual report 2017/18

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				Evidence	
								1 st	2 nd	3 rd	4 th		
	ng			Reports			by 20 August 2017						
Financial Viability	Effective and efficient financial management system and budget implementation	2017/18 Budget	2019/20 final budget approved by 31 May 2019 and adoption of financial policies	Approval of LTLA annual Budget	Approved Budget	Opex	2019/20 budget approved by the board 31 May 2019	n/a		2019/20 budget approved by the board 31 May 2019	n/a	2019/20 Approved Budget	
Financial Viability	Effective and efficient financial management system and budget	2017/18 AFS	Number of monthly financial reports submitted to council	Monthly financial reports	12 financial reports submitted and Section 71 reports	Opex	12 monthly financial reports submitted to council by end June	3 monthly financial reports submitted to council by end Sep	3 monthly financial reports submitted to council by end Dec	3 monthly financial reports submitted to council by end March	3 monthly financial reports submitted to council by end June 2019	Reports submitted	

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				Evidence
								1 st	2 nd	3 rd	4 th	
	implementation						2019	2018	2018	2019		
Financial Viability	Effective and efficient financial management system and budget implementation	Supplier database	Advertise for supplier databases information	Invitation of suppliers to be registered on the LTLA database	Updated supplier database	Opex	Advertise for supplier databases information by end of March 2019	Advertise for supplier databases information by end of Sep 2018	N/A	Advertise for supplier databases information by end of March 2019	N/A	Adverts and updated database
Financial Viability	Effective and efficient financial management system and budget implementation	SCM Policy	Number of reports on the implementation of the SCM policy MFMA	Quarterly report on 1. Contract management 2. Bid awarded above R 200 000	4 Report on the implementation of the SCM policy	Opex	4 reports on the implementation of the SCM policy MFMA section	1 reports on the implementation of the SCM policy MFMA section	1 reports on the implementation of the SCM policy MFMA section	1 reports on the implementation of the SCM policy MFMA section	1 reports on the implementation of the SCM policy MFMA section (63) by end June	Implementation reports

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				Evidence
								1 st	2 nd	3 rd	4 th	
	ntation		section (63)				(63) by end June 2019	(63) by end Sep 2018	(63) by end Dec 2018	(63) by end March 2019	2019	
Local Economic Development	Project identification and implementation	Economic Development of Lekwa-Teemane	Number of reports on implementation of projects submitted to council	Reports on the status of all projects	Project implementation reports submitted	Opex	4 reports on implementation of projects submitted to council by June 2019	1 report on implementation of projects submitted to council by Sep 2018	1 report on implementation of projects submitted to council by Dec 2018	1 report on implementation of projects submitted to council by March 2019	1 report on implementation of projects submitted to council by June 2018	Reports
Local Economic Development	Project identification and implementation	Economic Development of Lekwa-Teemane	Number of investment seminars conducted	Seminar attended by investors to see investment opportunities	Investor attraction to Lekwa-Teemane	Opex	2 investment seminars conducted by June 2019	N/A	1 investment seminar conducted by Dec 2018	N/A	1 investment seminar conducted by June 2019	Minutes for seminars conducted

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				Evidence
								1 st	2 nd	3 rd	4 th	
Local Economic Development	Project identification and implementation	Brickmaking Project	Number of Brick pallets produced	The production of Bricks by the LTLDA	Profitable Brickmaking Project	Opex	480 Brick pallets produced by June 2019	120 Brick pallets produced by end Sep 2018	120 Brick pallets produced by end Dec 2018	120 Brick pallets produced by end March 2019	120 Brick pallets produced by end June 2019	Reports, photos
Local Economic Development	Project identification and implementation	Poultry /Farm Project in Christiana	Operational Poultry Farm Project	Breeding of broiler chickens and egg layers	Profitable Poultry & Farming Project	Opex	Operational Poultry Farm Project by end March 2019	Sourcing of land	Setting up the infrastructure on the land	Operational Poultry Farm Project by end March 2019	Implementation of the project	Reports, photos
Local Economic Development	Project identification and implementation	Bloemhof Mall	Facilitation of Bloemhof Mall Project	Sourcing of investor, and taking them through due diligence and propose that the	Bloemhof Mall Implementation	Opex	Bloemhof Mall Project by June 2019	Pursue council on land lease for new site of Bloemhof Mall	Signing of lease agreement between investor and Municipality	Project implementation plan submission by investors	Bloemhof Mall Project by end June 2018	Reports

IDP development objectives	Corporate objectives	Baseline	Key performance indicator	KPI Definition	Output indicator	Budget	Annual target	Quarterly targets				
								1 st	2 nd	3 rd	4 th	Evidence
				municipality provides land for investment								
Local Economic Development	Project identification and implementation	Feasibility study conducted for Industrial Park	Implementation of the Industrial Park	Facilitation for the industrial Park implementation	Operational Packaging Project	Opex	Facilitation for the industrial Park implementation by end June 2019	Feasibility studies	Source Technical Partner for the project	Project implementation plan submission by investors	Facilitation for the industrial Park implementation by end June 2019	Reports
Local Economic Development	Project identification and implementation	Skills Training Centre	Implemented STC in Lekwa-Teemane	Skills training centre established to close skills gaps within LTLM	Operational Skills Training Centre	opex	Set up of a STC in Lekwa – Teemane by 30 June 2018	Feasibility studies and site identification	Source funding for project	Project implementation plan finalized	Implement project	Reports

Project Name	Bloemhof Mixed Development (Retail Development)	Beef Beneficiation Plant	Christiana Transit Node	Industrial and Agro-processing Plant	Bloemhof Hotel	Waste to Energy Project (Sun farm)	Brick Making Plant	Olive Farming and processing
Land identified	Next to the N12 Rezoning Process started	Adjacent to N12 Christiana	Adjacent to N12 Christiana	Next to Dairy Belle Plant	On and adjacent to N12 (next to Score)	Municipal Land adjacent to the N12 - Bloemhof	Bloemhof on municipal premises	Portion adjacent to Uthmanang Township
Public or Private	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal	Municipal
Studies Done in current phase	Scoping, Pre-feasibility and feasibility studies	Feasibility study	Scoping; Pre-feasibility and Feasibility studies	Scoping; Feasibility study	Scoping; Feasibility study and Business Plan	Feasibility study	Business Plan	Scoping; Feasibility study and Business Plan
Potential value chain	Opportunities for services and also the potential for franchisees to rent space for business	Local livestock farmers will have a market for their produce; security and cleaning services	Food outlets; cleaning and security services; arts and craft curio shops	Packaging, transport, sorting by local SMME's and work space for small metal work companies	Yes, suppliers of services, food, cleaning, security	Collection, transport, sorting by local SMME's	Sustain the Agency financially,	Yes, suppliers of services, food, cleaning, security
Amount spent	R460000-00	R180000-00 and R114000-00	R46 000	R180000-00 and R130000-00	R43 000 and R130 000	R114 000	R114 000	R43 000 and R130 000
Studies next phase	Market Analysis and Geo-technical studies	Technical studies to assess the extent of available livestock	Market Analysis Study and Business Plan	Technical Studies and market analysis	Technical Studies and market analysis	Technical study to determine the amount of waste	n/a	Technical study
Amount budgeted for	R1000000-00	R120000-00	R150 000	R220000-00	R130 000	R250 000	R300 000	R130 000
Number of potential jobs	120 jobs at construction phase and about 150 permanent jobs	120 direct jobs and 100 indirect jobs	To be established by study	To be established by study	35 direct jobs and 10 indirect jobs	To be established by study	30 permanent jobs	70 potential jobs can be created

Community benefit	SMME Development, employment creation access to services	SMME Development, employment creation and local revenue enhancement	SMME Development, employment creation access to services	SMME Development, employment creation access to products	SMME Development, employment creation access to services	Energy will be available for local consumption and economic growth. Food gardens can be planted under neat the structures	SMME development, employment creation, skills transfer	SMME development, employment creation, access to services

Conclusion

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The biggest challenge that Lekwa-Teemane Local Municipality is facing year in year out is failure to meet all targets as planned as this is attributed to lack of adequate budget. In 2017/18 financial year the municipality intend to do things differently by achieving a lot with little resources, however this will remain work in progress for the municipality.

SIGNED



HON.MAYOR K.G.N. PALAGANGWE

DATE

27/06/2018